

Public Utilities Commission of Nevada
 Universal Energy Charge Revenues

Based on actual usage for FY 18, FY 19 and FY20; and projected forward through FY 2024

	ACTUAL		ACTUAL		ACTUAL		ESTIMATED		ESTIMATED		ESTIMATED		ESTIMATED	
	Fiscal Year 2018		Fiscal Year 2019		Fiscal Year 2020		Fiscal Year 2021		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2024	
	July 1, 2017 - June 30, 2018		July 1, 2018 - June 30, 2019		July 1, 2019 - June 30, 2020		(Estimated Elec: Prior +0%) (Estimated Gas: Prior + 0%)		(Estimated Elec: Prior + 1%) (Estimated Gas: Prior + 1%)		(Estimated Elec: Prior + 1%) (Estimated Gas: Prior + 1%)		(Estimated Elec: Prior + 1.5%) (Estimated Gas: Prior + 1.5%)	
ELECTRICITY (in Kilowatt-Hours)														
Sales	33,081,668,696		34,342,329,679		33,588,889,529		33,588,889,529		33,924,778,424		34,264,026,208		#####	
LESS: Exempt Sales	6,780,734,871		6,973,922,534		6,888,630,569		6,888,630,569		6,957,516,875		7,027,092,044		7,132,498,425	
Net Sales	26,300,933,825		27,368,407,145		26,700,258,960		26,700,258,960		26,967,261,549		27,236,934,164		#####	
Rate per Kilowatt-Hour	\$0.00039		\$0.00039		\$0.00039		\$0.00039		\$0.00039		\$0.00039		\$0.00039	
Universal Energy Charge - GROSS		\$10,257,364		\$10,673,679		\$10,413,101		\$10,413,101		\$10,517,232		\$10,622,404		\$10,781,740
Adjustments +/-		-60,441		-56,850		-54,474		-54,474		-55,019		-55,569		-56,403
Universal Energy Charge - NET		10,196,923		10,616,829		10,358,627		10,358,627		10,462,213		10,566,835		10,725,337
NATURAL GAS (in Therms)														
Sales	1,349,601,478		1,525,890,182		1,443,287,438		1,443,287,438		1,457,720,312		1,472,297,515		1,494,381,978	
LESS: Exempt Sales	554,754,449		649,519,336		574,340,180		574,340,180		580,083,582		585,884,418		594,672,684	
Net Sales	794,847,029		876,370,846		868,947,258		868,947,258		877,636,730		886,413,097		899,709,294	
Rate per Therm	\$0.00330		\$0.00330		\$0.00330		\$0.00330		\$0.00330		\$0.00330		\$0.00330	
Universal Energy Charge - GROSS		2,622,995		2,892,024		2,867,526		2,867,526		2,896,201		2,925,163		2,969,041
Adjustments +/-		-1,401		-1,083		-1,055		-1,055		-1,066		-1,077		-1,093
Universal Energy Charge - NET		2,621,594		2,890,941		2,866,471		2,866,471		2,895,135		2,924,086		2,967,948
TOTALS														
Prepayments (Note 1)		400,000		400,000		400,000		400,000		400,000		400,000		400,000
Miscellaneous payments														
Total Gross Collections		13,218,517		13,907,770		13,625,098		13,625,098		13,757,348		13,890,921		14,093,285
LESS: PUCN Administrative Charge - NET (PUCN is allowed up to 3% of Gross Collections-NRS 702.170 (4))	0.46%	-60,369	0.45%	-62,210	0.47%	-63,810	0.49%	-66,363	0.48%	-66,363	0.48%	-66,363	0.47%	-66,363
Subtotal		13,158,148		13,845,560		13,561,288		13,558,735		13,690,985		13,824,558		14,026,922
LESS: Refunds (Note 2)		-34,138		-4,583		0		-5,000		-7,500		-10,000		-10,000
Net Transfer to Welfare Division		\$13,124,010		\$13,840,977		\$13,561,288		\$13,553,735		\$13,683,485		\$13,814,558		\$14,016,922

 The growth of state and national economies has been adversely impacted by the pandemic, as indicated by recent economic data. A flat growth rate for FY2021 for utility usage in Nevada has been projected.

Electric	100.00%	100.00%	100.00%	101.00%	101.00%	101.50%
Natural Gas	100.00%	100.00%	100.00%	101.00%	101.00%	101.50%